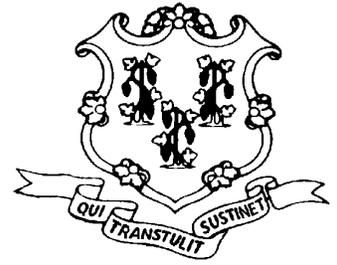




**STATE OF CONNECTICUT
DEPARTMENT OF DEVELOPMENTAL SERVICES**



M.I.R.
Management Information Report

June 2009

Issued

September 14, 2009

by DDS Waiver Policy and Enrollment

DDS Management Information Report

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SECTION I: Services and Supports

June 2009

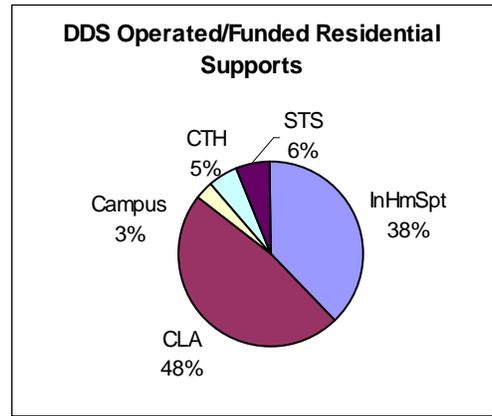
A. Where People Live and How They Are Supported

STATEWIDE

Total Clients: 15,390 **ΔYTD: +120**
(includes all active DDS clients)

Total Served: 20,397 **ΔYTD: +154**
(Includes active clients plus 4,997 non-DDS clients in Birth to Three programs)

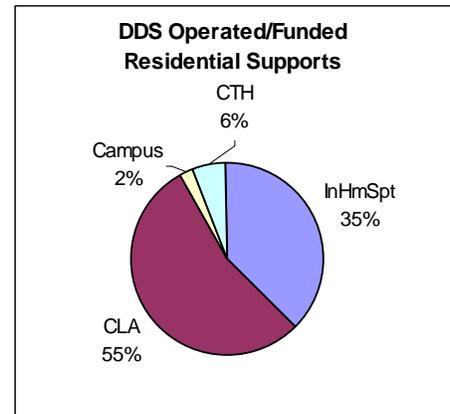
RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	6,439		532	787	7,758	50.4%
Own Home (IL)**	263	334	1,176	172	1,945	12.6%
Sub-Total	6,702	334	1,708	959	9,703	63.0%
% Total	69.1%	3.4%	17.6%	9.9%	100%	
DDS Operated/Funded						
STS		480			480	3.1%
DDS Centers		243			243	1.6%
CLA		537	3,244		3,781	24.6%
CTH			413		413	2.7%
Sub-Total		1,260	3,657		4,917	31.9%
% Total		25.6%	74.4%		100%	
Other State Agencies						
DMHAS			6		6	0.0%
DOC			12		12	0.1%
DCFCTO			88		88	0.6%
Sub-Total			106		106	0.7%
Other						
LTC/SNF/RCH (HA)			417		417	2.7%
Res. Schools			117		117	0.8%
Other			96		96	0.6%
Sub-Total			630		630	4.1%
Blank			34		34	0.2%
Grand Total	6,702	1,594	6,135	959	15,390	100.0%



NORTH REGION

Total Clients: 5,200 **ΔYTD: +71**
(includes all active DDS clients)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	2,262		209	209	2,680	51.5%
Own Home (IL)**	106	114	398	33	651	12.5%
Sub-Total	2,368	114	607	242	3,331	64.1%
% Total	71.1%	3.4%	18.2%	7.3%	100.0%	
DDS Operated/Funded						
DDS Centers		60			60	1.2%
CLA		257	1,145		1,402	27.0%
CTH			150		150	2.9%
Sub-Total		317	1,295	0	1,612	31.0%
% Total		19.7%	80.3%	0.0%	100.0%	
Other State Agencies						
DMHAS			1		1	0.0%
DOC			7		7	0.1%
DCFCTO			28		28	0.5%
Sub-Total			36	0	36	0.7%
Other						
LTC/SNF/RCH (HA)			125		125	2.4%
Res. Schools			37		37	0.7%
Other			45		45	0.9%
Subtotal			207		207	4.0%
Blank			14		14	0.3%
Grand Total	2,368	431	2,159	242	5,200	100.0%



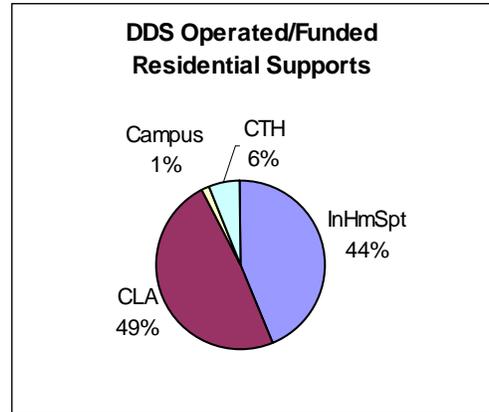
*People who direct their own services

**Own Home includes individuals with services previously known as supported living

SOUTH REGION

Total Clients: 4,790 **ΔYTD: +29**
 (includes all active DDS clients)

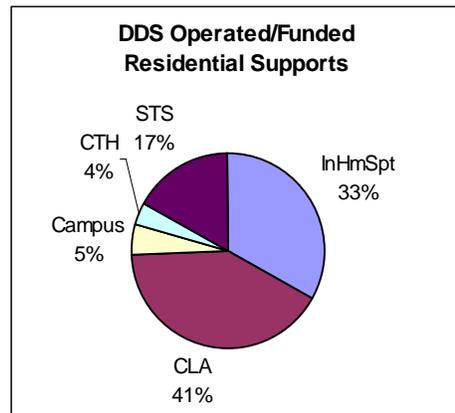
RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/ Other	Self* Direct		
Family Home	1,984		150	265	2,399	50.1%
Own Home (IL)**	68	124	468	84	744	15.5%
Sub-Total	2,052	124	618	349	3,143	65.6%
% Total	65.3%	3.9%	19.7%	11.1%	100.0%	
DDS Operated/Funded						
DDS Centers		34			34	0.7%
CLA		204	1,018		1,222	25.5%
CTH			152		152	3.2%
Sub-Total		238	1,170		1,408	29.4%
% Total		16.9%	83.1%		100.0%	
Other State Agencies						
DMHAS			1		1	0.0%
DOC			4		4	0.1%
DCFCTO			36		36	0.8%
Sub-Total			41		41	0.9%
Other						
LTC/SNF/RCH (HA)			144		144	3.0%
Res. Schools			33		33	0.7%
Other			16		16	0.3%
Sub-total			193		193	4.0%
Blank			5		5	0.1%
Grand Total	2,052	362	2,027	349	4,790	100.0%



WEST REGION

Total Clients: 5,400 **ΔYTD: +20**
 (includes all active DDS clients)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/ Other	Self* Direct		
Family Home	2,193		173	313	2,679	49.6%
Own Home (IL)**	89	96	310	55	550	10.2%
Sub-Total	2,282	96	483	368	3,229	59.8%
% Total	70.7%	3.0%	15.0%	11.4%	100%	
DDS Operated/Funded						
STS		480			480	8.9%
DDS Centers		149			149	2.8%
CLA		76	1,081		1,157	21.4%
CTH			111		111	2.1%
Sub-Total		705	1,192		1,897	35.1%
% Total		37.2%	62.8%		100%	
Other State Agencies						
DMHAS			4		4	0.1%
DOC			1		1	0.0%
DCFCTO			24		24	0.4%
Sub-Total			29		29	0.5%
Other						
LTC/SNF/RCH (HA)			148		148	2.7%
Res. Schools			47		47	0.9%
Other			35		35	0.6%
Sub-total			230		230	4.3%
Blank			15		15	0.3%
Grand Total	2,282	801	1,949	368	5,400	100.0%



*People who direct their own services

**Own Home includes individuals with services previously known as supported living

SECTION I: Services and Supports
B. Work and Day Services
STATEWIDE

June 2009

NORTH REGION

Kind of Support	DAY/WORKSTATUS				Total	%Total
	How They Receive Support					
	NA	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		1,087	8	124	1,219	7.9%
Group Supp. Emp.		3,148	150		3,298	21.4%
Sheltered Emp.		441	38		479	3.1%
Day Supp. Opt.		3,684	402	89	4,175	27.1%
Comp. Employment	398				398	2.6%
Other		80	4		84	0.5%
Sub-Total	398	8,440	602	213	9,653	62.7%
%Total	4.1%	87.4%	6.2%	2.2%	100.0%	
Educational and Developmental Services						
LEA		3,963			3,963	25.8%
Res. School		24			24	0.2%
Birth to Three		31	5		36	0.2%
Other		69	58		127	0.8%
Sub-Total		4,087	63		4,150	27.0%
Other						
No Day Program Needed	1,129				1,129	7.3%
Blanks	458				458	3.0%
Sub-Total	1,587				1,587	10.3%
Grand Total	1,985	12,527	665	213	15,390	100.0%

Day Support	DAY/WORKSTATUS				Total	%Total
	How They Receive Support					
	NA	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		349	8	17	374	7.2%
Group Supp. Emp.		1,112	29		1,141	21.9%
Sheltered Emp.		142	18		160	3.1%
Day Supp. Opt.		1,173	85	38	1,296	24.9%
Comp. Employment	139				139	2.7%
Other		35	1		36	0.7%
Sub-Total	139	2,811	141	55	3,146	60.5%
%Total	4.4%	89.4%	4.5%	1.7%	100.0%	
Educational and Developmental Services						
LEA		1,478			1,478	28.4%
Res. School		7			7	0.1%
Birth to Three		20	2		22	0.4%
Other		48	16		64	1.2%
Sub-Total		1,553	18		1,571	30.2%
Other						
No Day Program Needed	358				358	6.9%
Blanks	125				125	2.4%
Sub-Total	483				483	9.3%
Grand Total	622	4,364	159	55	5,200	100.0%

SOUTH REGION

WEST REGION

Day Support	DAY/WORKSTATUS				Total	%Total
	How They Receive Support					
	NA	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		404		53	457	9.5%
Group Supp. Emp.		1,076	28		1,104	23.0%
Sheltered Emp.		102			102	2.1%
Day Supp. Opt.		1,231	27	27	1,285	26.8%
Comp. Employment	120				120	2.5%
Other		13	1		14	0.3%
Sub-Total	120	2,826	56	80	3,082	64.3%
%Total	3.9%	91.7%	1.8%	2.6%	100.0%	
Educational and Developmental Services						
LEA		1,237			1,237	25.8%
Res. School		8			8	0.2%
Birth to Three			2		2	0.0%
Other		3	23		26	0.5%
Sub-Total		1,248	25		1,273	26.6%
Other						
No Day Program Needed	320				320	6.7%
Blanks	115				115	2.4%
Sub-Total	435				435	9.1%
Grand Total	555	4,074	81	80	4,790	100.0%

Day Support	DAY/WORKSTATUS				Total	%Total
	How They Receive Support					
	NA	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		334		54	388	7.2%
Group Supp. Emp.		960	93		1,053	19.5%
Sheltered Emp.		197	20		217	4.0%
Day Supp. Opt.		1,280	230	24	1,594	29.5%
Comp. Employment	139				139	2.6%
Other		32	2		34	0.6%
Sub-Total	139	2,803	405	78	3,425	63.4%
%Total	4.1%	81.8%	11.8%	2.3%	100.0%	
Educational and Developmental Services						
LEA		1,248			1,248	23.1%
Res. School		9			9	0.2%
Birth to Three		11	1		12	0.2%
Other		18	19		37	0.7%
Sub-Total		1,286	20		1,306	24.2%
Other						
No Day Program Needed	451				451	8.4%
Blanks	218				218	4.0%
Sub-Total	669				669	12.4%
Grand Total	808	4,089	425	78	5,400	100.0%

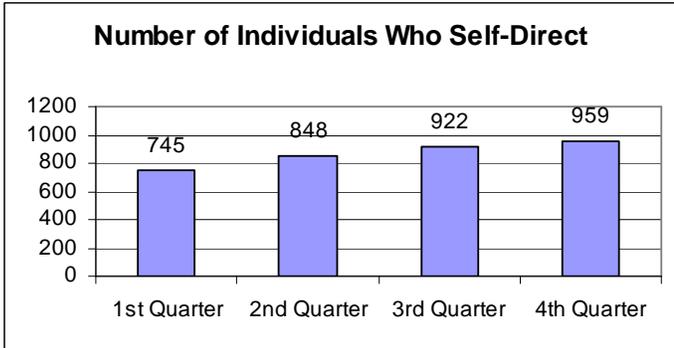
SECTION I: Support Services

June 2009

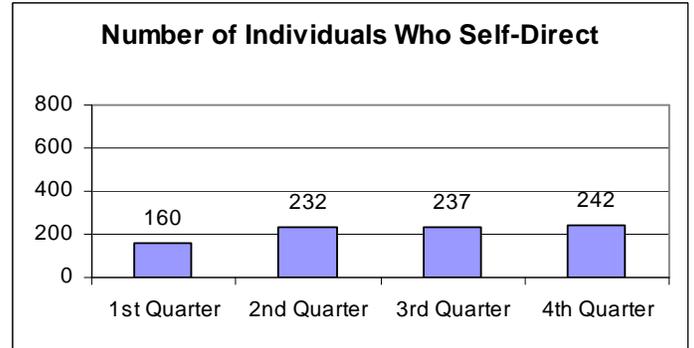
C: Number of Individuals Who Self-Direct

D: Birth to Three Services

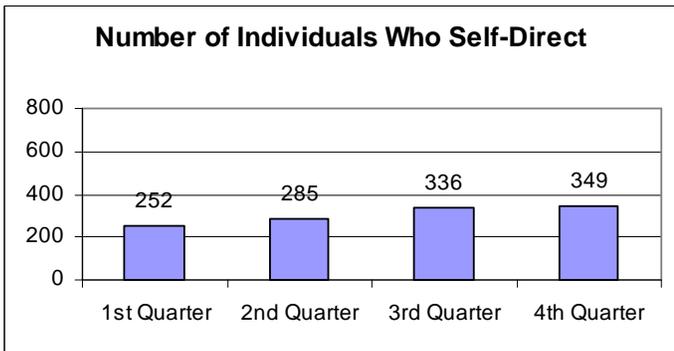
STATEWIDE



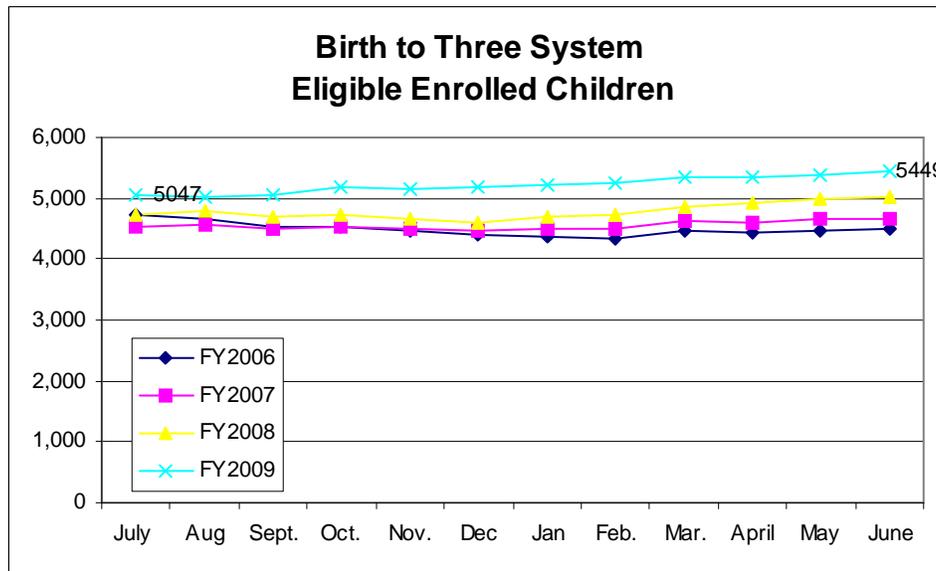
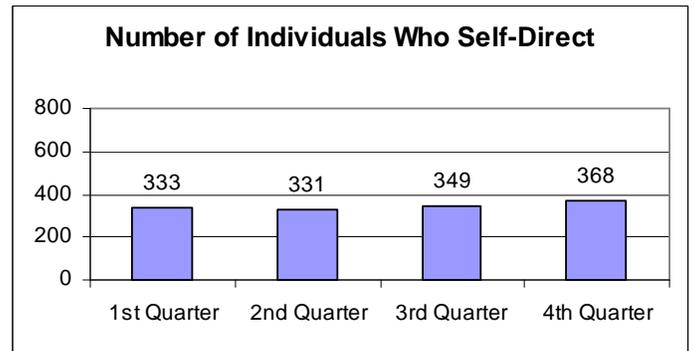
NORTH REGION



SOUTH REGION



WEST REGION



Section II: Service Needs

June 2009

A. Residential Waiting List

STATEWIDE	Emerg.	Pri. 1	Total
Home/IL (No Supports)	21	461	482
ΔYTD	-14	-64	-78
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	154	155
CTH	3	2	5
Indiv Home Supp*	8	125	133
Sub-Total	12	281	293
ΔYTD	-2	-29	-31
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	1	1
DOC	1	1	2
DCF/CTO	0	0	0
Sub-Total	1	2	3
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	49	49
Other	1	18	19
Sub-Total	1	67	68
Total w/Sup. & Service	14	350	364
Grand Total	35	811	846
Change YTD	-19	-94	-113

NORTH REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	9	137	146
ΔYTD	-5	-37	-42
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	61	61
CTH	1	0	1
Indiv Home Supp*	3	49	52
Sub-Total	4	110	114
ΔYTD	-2	-4	-6
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	1	1	2
DCF/CTO	0	0	0
Sub-Total	1	1	2
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	15	15
Other	1	9	10
Sub-Total	1	24	25
Total w/Sup. & Service	6	135	141
Grand Total	15	272	287
Change YTD	-7	-36	-43

SOUTH REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	3	160	163
ΔYTD	-2	-11	-13
DMR Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	52	52
CTH	1	0	1
Indiv Home Supp*	0	48	48
Sub-Total	1	100	101
ΔYTD	-3	-35	-38
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	1	1
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	1	1
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	15	15
Other	0	3	3
Sub-Total	0	18	18
Total w/Sup. & Service	1	119	120
Grand Total	4	279	283
Change YTD	-6	-56	-62

WEST REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	9	164	173
ΔYTD	-7	-16	-23
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	41	42
CTH	1	2	3
Indiv Home Supp*	5	28	33
Sub-Total	7	71	78
ΔYTD	3	10	13
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	19	19
Other	0	6	6
Sub-Total	0	25	25
Total w/Sup. & Service	7	96	103
Grand Total	16	260	276
Change YTD	-6	-2	-8

*The term "Individualized Home Supports" has replaced the terms "Supported Living" and "Individual Support Habilitation" in both waivers

Section II: Service Needs
B. Residential Planning List

June 2009

STATEWIDE	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	1055	429	1484
ΔYTD	90	-56	34
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	14	1	15
CTH	1	2	3
Indiv Home Supp*	34	3	37
Sub-Total	49	6	55
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	1	0	1
DOC	0	0	0
DCF/CTO	2	0	2
Sub-Total	3	0	3
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	5	3	8
Other	9	3	12
Sub-Total	14	6	20
Total Supports & Service	66	12	78
Grand Total	1121	441	1562
Change YTD	253	-82	171

NORTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	400	173	573
ΔYTD	65	-19	46
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	7	0	7
CTH	0	0	0
Indiv Home Supp*	20	1	21
Sub-Total	27	1	28
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	4	1	5
Other	5	1	6
Sub-Total	9	2	11
Total Supports & Service	36	3	39
Grand Total	436	176	612
Change YTD	52	-18	34

SOUTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	418	138	556
ΔYTD	16	-21	-5
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	5	1	6
CTH	1	2	3
Indiv Home Supp*	12	2	14
Sub-Total	18	5	23
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	2	0	2
Sub-Total	2	0	2
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	1	0	1
Other	3	0	3
Sub-Total	4	0	4
Total Supports & Service	24	5	29
Grand Total	442	143	585
Change YTD	12	-23	-11

WEST REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	237	118	355
ΔYTD	9	-16	-7
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	2	0	2
CTH	0	0	0
Indiv Home Supp*	2	0	2
Sub-Total	4	0	4
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	1	0	1
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	1	0	1
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	0	2	2
Other	1	2	3
Sub-Total	1	4	5
Total Supports & Service	6	4	10
Grand Total	243	122	365
Change YTD	9	-15	-6

*The term "Individualized Home Supports" has replaced the terms "Supported Living" and "Individual Support Habilitation" in both waivers

Section II: Service Needs
C. Day Services Waiting List

June 2009

STATEWIDE			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	0	104	104
Out of Home	0	32	32
Total no supports	0	136	136
ΔYTD	-2	-57	-59
Transition (Planned Placements)			
June 2008 Grads (Home)	0	4	4
June 2008 Ageouts (DCF, LEA, ISA funded)	0	4	4
Total	0	8	8
DDS Funded/Operated Supports*			
DDS Programs	0	2	2
Private Programs	0	71	71
Total	0	73	73
ΔYTD	0	-118	-118

NORTH REGION			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	0	49	49
Out of Home	0	14	14
Total no supports	0	63	63
ΔYTD	-1	-20	-21
Transition (Planned Placements)			
June 2008 Grads (Home)	0	1	1
June 2008 Ageouts (DCF, LEA, ISA funded)	0	3	3
Total	0	4	4
DDS Funded/Operated Supports*			
DDS Programs	0	1	1
Private Programs	0	27	27
Total	0	28	28
ΔYTD	0	-26	-26

SOUTH REGION			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	0	27	27
Out of Home	0	7	7
Total no supports	0	34	34
ΔYTD	-1	-35	-36
Transition (Planned Placements)			
June 2008 Grads (Home)	0	3	3
June 2008 Ageouts (DCF, LEA, ISA funded)	0	0	0
Total	0	3	3
DDS Funded/Operated Supports*			
DDS Programs	0	0	0
Private Programs	0	10	10
Total	0	10	10
ΔYTD	0	-89	-89

WEST REGION			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	0	28	28
Out of Home	0	11	11
Total no supports	0	39	39
ΔYTD	0	-2	-2
Transition (Planned Placements)			
June 2008 Grads (Home)	0	0	0
Ageouts (DCF, LEA, ISA funded)	0	1	1
Total	0	1	1
DDS Funded/Operated Supports*			
DDS Programs	0	1	1
Private Programs	0	34	34
Total	0	35	35
ΔYTD	0	-3	-3

*NOTE: DDS funded/Operated Supports – individuals in this category do not have sufficient funding to exercise portability (purchase a different service/support with their current resources)

Section II: Service Needs
D. Day Services Planning List

June 2009

STATEWIDE			
No Day Supports	Pri. 2	Pri. 3	Total
Family or Own Home	18	2	20
Out of Home	8	1	9
Total no supports	26	3	29
ΔYTD	-3	0	-3
DDS Funded/Operated Supports*			
DDS Programs	0	0	0
Private Programs	2	0	2
Total	2	0	2
ΔYTD	-1	-2	-3

NORTH REGION			
No Day Supports	Pri. 2	Pri. 3	Total
Family or Own Home	8	2	10
Out of Home	4	1	5
Total no supports	12	3	15
ΔYTD	0	1	1
DDS Funded/Operated Supports*			
DDS Programs	0	0	0
Private Programs	2	0	2
Total	2	0	2
ΔYTD	1	0	1

SOUTH REGION			
No Day Supports	Pri. 2	Pri. 3	Total
Family or Own Home	5	0	5
Out of Home	2	0	2
Total no supports	7	0	7
ΔYTD	-2	-1	-3
DDS Funded/Operated Supports*			
DDS Programs	0	0	0
Private Programs	0	0	0
Total	0	0	0
ΔYTD	-2	-2	-4

WEST REGION			
No Day Supports	Pri. 2	Pri. 3	Total
Family or Own Home	5	0	5
Out of Home	2	0	2
Total no supports	7	0	7
ΔYTD	-1	0	-1
DDS Funded/Operated Supports*			
DDS Programs	0	0	0
Private Programs	0	0	0
Total	0	0	0
ΔYTD	0	0	0

*NOTE: DDS funded/Operated Supports – individuals in this category do not have sufficient funding to exercise portability (purchase a different service/support with their current resources)

**E. Future Planning
Ageouts and High School Graduates**

Residential Ageouts

STATEWIDE	
DCF, LEA or ISA Funded	
FY 2010	72
FY 2011	72
FY2012	75

NORTH REGION	
DCF, LEA or ISA Funded	
FY 2010	24
FY 2011	25
FY2012	24

SOUTH REGION	
DCF, LEA or ISA Funded	
FY 2010	18
FY 2011	20
FY2012	28

WEST REGION	
DCF, LEA or ISA Funded	
FY 2010	30
FY 2011	27
FY2012	23

Grads and Day Ageouts

STATEWIDE		
	School Graduates	Ageouts
FY 2010	269	70
FY 2011	251	82
FY 2012	121	68

NORTH REGION		
	School Graduates	Ageouts
FY 2010	120	36
FY 2011	98	37
FY 2012	40	18

SOUTH REGION		
	School Graduates	Ageouts
FY 2010	80	6
FY 2011	83	18
FY 2012	13	19

WEST REGION		
	School Graduates	Ageouts
FY 2010	69	28
FY 2011	70	27
FY 2012	68	31

NOTE: Regions will continue to identify School Graduates and Ageouts throughout the year. These numbers will change over time especially those in the third year out (June 2011 and June 2012).

Section III: New Development Goals and Support Activity

March 2009

**A. Residential Waiting List Initiative and
Enhanced Family Support**

**FY 09 - Fourth Quarter Report
Waiting List Initiative Goals and Activities
Service Activity July 1, 2008 - June 30, 2009**

Residential Waiting List Funding and Service Activity			
North Region	Goals	Actual YTD	Difference
New FY 09 Funds	50	58	8
Opportune	25	33	8
Total	75	91	16
South Region	Goals	Actual YTD	Difference
New FY 09 Funds	50	66	16
Opportune	25	73	48
Total	75	139	64
West Region	Goals	Actual YTD	Difference
New FY 09 Funds	50	74	24
Opportune	25	61	36
Total	75	135	60
Statewide	Goals	Actual YTD	Difference
New FY 09 Funds	150	198	48
Opportune	75	167	92
Grand Total	225	365	140

An additional 20 individuals were funded through new FY 08 funds.

Enhanced Family Supports People on the Residential Planning List			
	FY 08 Goals	Actual YTD	Difference
North Region	33	30	-3
South Region	34	37	3
West Region	33	34	1
Statewide	100	101	1

An additional 6 families were funded through new FY 08 funds.

Section III: New Development Goals and Support Activity
B. Ageouts – Residential and Day

June 2009

Individuals "Aging Out" of DCF and LEA Services
 Service Activity July 1, 2008 - June 30, 2009

Residential AgeOuts			
North Region	Goal	Actual YTD	Difference
Served with FY09 AO Funds	23	19	-4
Served with Opportune Resources	NA	0	0
South Region	Goal	Actual YTD	Difference
Served with FY09 AO Funds	24	19	-5
Served with Opportune Resources	NA	0	0
West Region	Goal	Actual YTD	Difference
Served with FY09 AO Funds	23	14	-9
Served with Opportune Resources	NA	0	0
Statewide	Goal	Actual YTD	Difference
Served with FY09 AO Funds	70	52	-18
Served with Opportune Resources	NA	0	0
Grand Total	70	52	-18

Resources for 3 additional Residential Ageouts are held in reserve for a total of 73.

Day AgeOuts			
North Region	Goal	Actual YTD	Difference
Served with FY09 AO Funds	40	34	-6
Served with Opportune Resources	NA	0	0
Total	40	34	-6
South Region	Goal	Actual YTD	Difference
Served with FY09 AO Funds	30	22	-8
Served with Opportune Resources	NA	0	0
Total	30	22	-8
West Region	Goal	Actual YTD	Difference
Served with FY09 AO Funds	21	22	1
Served with Opportune Resources	NA	0	0
Total	21	22	1
Statewide	Goal	Actual YTD	Difference
Served with FY09 AO Funds	91	78	-13
Served with Opportune Resources	NA	0	0
Grand Total	91	78	-13

One additional individual was funded with FY 08 funds.

Section III: New Development Goals and Support Activity
C. High School Graduates

June 2009

High School Graduates
 Service Activity July 1, 2008 - June 30, 2009

High School Graduates Funding			
North Region	Goal	Actual YTD	Difference
June 2008 Grads Served w/FY09 Grad Funds	75	80	5
Day Waiting List Ind. Served w/FY09 Grad Funds	0	0	0
Total	75	80	5
South Region	Goal	Actual YTD	Difference
June 2008 Grads Served w/FY09 Grad Funds	76	91	15
Day Waiting List Ind. Served w/FY09 Grad Funds	0	0	0
Total	76	91	15
West Region	Goal	Actual YTD	Difference
June 2008 Grads Served w/FY09 Grad Funds	82	82	0
Day Waiting List Ind. Served w/FY09 Grad Funds	0	0	0
Total	82	82	0
Statewide	Goal	Actual YTD	Difference
June 2008 Grads Served w/FY09 Grad Funds	233	253	20
Day Waiting List Ind. Served w/FY09 Grad Funds	0	0	0
Grand Total	233	253	20

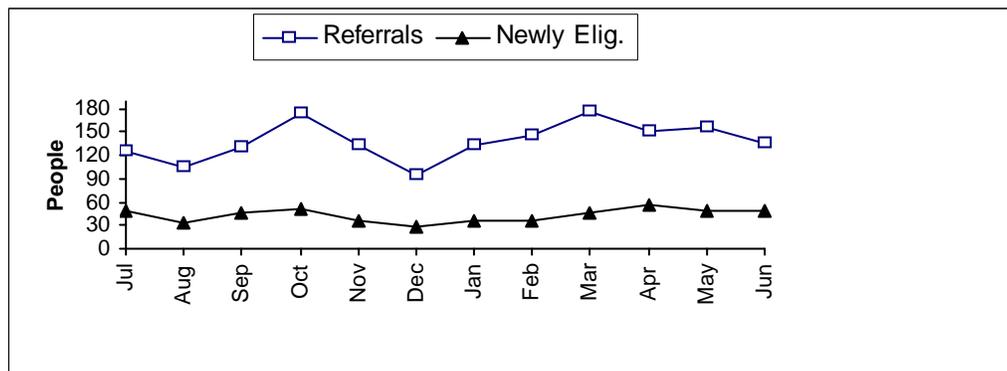
Referrals by Region

	Number of Referrals YTD	Percent Total	Number Eligible YTD	Percent Total
WR	561	37%	176	40%
NR	555	37%	182	41%
SR	544	36%	152	34%
Total	1499	100%	445	100%

Referrals by Age

Age	Number of Referrals YTD	Percent Total	Number Eligible YTD	Percent Total
0-2	101	6%	42	8%
3-5	165	10%	71	14%
6-13	439	26%	144	28%
14-17	370	22%	131	26%
18-21	227	14%	65	13%
22-34	135	8%	15	3%
35-44	70	4%	15	3%
45-54	58	3%	19	4%
55-64	33	2%	5	1%
65-74	9	1%	3	1%
75+	2	0%	0	0%
N/A	50	3%	0	0%
Total	1659	100%	510	100%

Monthly Referral/Eligibility Activity



Section V: Case Load by Age
A. Residential

June 2009

DDS CLIENTS BY RESIDENTIAL PROGRAM AND AGE

June 2009 Client Data

(Does Not Include Birth to Three Children Who Are Not Clients of the Department)

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CTH DDS LIC.	CTH-NOT DDS-LIC	SNF	ICF	RCH (HA)	PRIV. RES. SCH.	IND. LIV.	DDS HOME IS	PVT HOME IS	FAM HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	0	36	0%
3-5	0	0	1	0	2	0	0	0	0	0	0	0	206	0	1	1	0	211	1%
6-13	0	0	17	1	26	0	0	0	14	0	0	0	1,400	0	2	3	1	1,464	10%
14-17	0	0	49	5	32	0	0	1	43	1	0	1	968	0	2	11	1	1,114	7%
18-21	3	0	142	13	22	1	0	0	32	12	0	17	1,197	0	3	26	4	1,472	10%
22-34	38	49	565	77	6	8	1	3	21	286	23	165	2,225	2	7	17	9	3,502	23%
35-44	101	131	614	88	0	15	2	1	2	175	67	201	828	1	4	7	4	2,241	15%
45-54	192	195	894	106	0	49	1	10	4	166	110	244	580	2	2	10	6	2,571	17%
55-64	233	114	626	71	0	75	20	13	1	92	87	138	245	1	1	5	7	1,729	11%
65-74	99	34	237	43	0	76	10	16	0	39	36	43	58	0	0	4	2	697	5%
75+	57	14	99	9	0	88	10	17	0	15	11	16	15	0	0	2	0	353	2%
TOTAL	723	537	3,244	413	88	312	44	61	117	786	334	825	7,758	6	22	86	34	15,390	100%
PERCENT	5%	3%	21%	3%	1%	2%	0%	0%	1%	5%	2%	5%	50%	0%	0%	1%	0%	100%	

Sub-Totals by Age Groups

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CTH DDS LIC.	CTH-NOT DDS-LIC	SNF	ICF	RCH (HA)	PRIV. RES. SCH.	IND. LIV.	DDS HOME IS	PVT HOME IS	FAMILY HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	0	67	6	60	0	0	1	57	1	0	1	2,610	0	5	15	2	2,825	18%
Young Adults (Age 18-21)	3	0	142	13	22	1	0	0	32	12	0	17	1,197	0	3	26	4	1,472	10%
Adults (Age 22 and Over)	720	537	3,035	394	6	311	44	60	28	773	334	807	3,951	6	14	45	28	11,093	72%
Total	723	537	3,244	413	88	312	44	61	117	786	334	825	7,758	6	22	86	34	15,390	100%
Percent	5%	3%	21%	3%	1%	2%	0%	0%	1%	5%	2%	5%	50%	0%	0%	1%	0%	100%	

Note: Includes Active Only Clients. "0%" = less than one percent.

Campus (RC,TRS) = Regional or STS Campus Unit
 DDS CLA (CLA) = DDS Operated Community Living Arrangement
 Priv. CLA (CLA) = Non-DDS Operated Com. Living Arrangement
 DDS Lic. CTH (CTH) = DDS licensed community training home
 CTH Not DDS Lic. (CTO) = Non-DDS licensed CTH (DCF foster home, etc.)
 SNF (SNF) = Skilled Nursing Facility*
 ICF (ICF) = Intermediate care facility/general*
 Res. Care Home (RCH) = Res. Care Home (Formerly Home for th Aged)*

Priv. Res. Sch. (SCR) = Private Residential School
 Ind. Liv. (IL) = Independent Living
 DDS Home IS = DDS Individual Support in Own Home
 Priv. Home IS = Private Individual Support in Own Home
 Family Home (FAM) = Family Home
 MH Fac. (MH) = Mental Health Facility
 Hos. (HOS) = Hospital Facility
 Other (COR,OR) = Other Res. Program (Correctional Facility, Other)
 No Data = No valid Residential Program in CAMRIS for Client

* Long Term Care Facility (Licensed by the Dept. of Health Services)

Section V: Case Load by Age
B. Day/Work Services

June 2009

DDS CLIENTS BY DAY PROGRAM AND AGE

June 2009 Client Data

(Does Not Include Birth to Three Children Who Are Not Clients of the Department)

Age Group	DSO	SEI	GSE	SHE	JST	CLW	PSE	SDE	LEA	SCD	PRE	EMP	EMX	OTH	NP*	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	17	9	0	2	0	0	0	1	7	36	0%
3-5	0	0	0	0	0	0	0	33	149	0	2	0	0	1	2	24	211	1%
6-13	0	0	0	0	0	0	0	47	1,321	4	16	0	0	13	13	50	1,464	10%
14-17	1	0	0	0	0	0	0	4	1,052	9	0	0	0	5	3	40	1,114	7%
18-21	5	22	15	0	0	0	0	3	1,342	16	0	1	0	5	12	51	1,472	10%
22-34	1,036	550	1,209	76	2	0	0	0	93	15	0	98	7	20	256	140	3,502	23%
35-44	742	278	746	107	2	0	0	0	3	2	0	104	10	7	206	34	2,241	15%
45-54	960	229	826	154	1	3	0	0	1	3	0	113	11	11	212	47	2,571	17%
55-64	838	104	394	103	1	0	0	0	2	1	0	67	6	4	170	39	1,729	11%
65-74	388	29	91	31	0	1	0	0	0	0	0	12	1	2	124	18	697	5%
75+	205	7	17	8	0	0	0	0	0	0	0	3	1	2	95	15	353	2%
TOTAL	4,175	1,219	3,298	479	6	4	0	104	3,972	50	20	398	36	70	1,094	465	15,390	100%
PERCENT	27%	8%	21%	3%	0%	0%	0%	1%	26%	0%	0%	3%	0%	0%	7%	3%	100%	

Sub-Totals by Age Groups

Age Group	DSO	SEI	GSE	SHE	JST	CLW	PSE	SDE	LEA	SCD	PRE	EMP	EMX	OTH	NP*	NO DATA	TOTAL	PCT
Children (Age 0-17)	1	0	0	0	0	0	0	101	2,531	13	20	0	0	19	19	121	2,825	18%
Young Adults (Age 18-21)	5	22	15	0	0	0	0	3	1,342	16	0	1	0	5	12	51	1,472	10%
Adults (Age 22 and Over)	4,169	1,197	3,283	479	6	4	0	0	99	21	0	397	36	46	1,063	293	11,093	72%
Total	4,175	1,219	3,298	479	6	4	0	104	3,972	50	20	398	36	70	1,094	465	15,390	100%
Percent	27%	8%	21%	3%	0%	0%	0%	1%	26%	0%	0%	3%	0%	0%	7%	3%		

DSO Day Support Options
 SEI Supported Employment - Individual Placement
 GSE Group Supported Employment
 SHE Sheltered Employment
 JST Job Skills training
 CLW Client Worker
 PSE Post-Secondary Education
 SDE DMR School District - Early Connections
 LEA Local Education Agency
 SCD Residential School Day Program
 PRE Pre-School
 EMP Competitive Employment
 EMX Unemployed
 OTH Other Day Program
 NP* No Program: Is either on the Waiting List or doesn't need/want a program at this time.
 Combines former No Day Program - Program Needed, Medical Reasons, Retired & Refused

Section VI: Incident Data

June 2009

A. Physical or Sexual Abuse or Neglect

Incidents of Physical or Sexual Abuse or Neglect 1/1/09 - 3/31/09 & 4/1/09 - 6/30/09

SUBSTANTIATED INCIDENTS of Physical or Sexual Abuse or Neglect: 10/08 - 12/08 & 1/09 - 3/09	RES. PROGRAM				DAY PROGRAM				SUPPORT SVC.*			
	1/09 thru 3/09		4/09 thru 6/09		1/09 thru 3/09		4/09 thru 6/09		1/09 thru 3/09		4/09 thru 6/09	
	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG
# SUBSTANTIATED INCIDENTS	12	75	8	83	3	18	4	27	4	21	4	33
# Incidents of Physical/Sexual Abuse or Neglect	0.8	4.861	0.5	5.381	0.2	1.2	0.3	1.8	0.3	1.4	0.3	2.1
# Incidents per 1000 people (DDS pop.) **												
Total # Incidents:	87		91		21		31		25		37	
Total # per 1000 people:	5.6		5.9		1.4		2.0		1.6		2.4	
PERPETRATOR ***	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG
Provider (DMR or Private)	12	69	6	79	3	17	4	26	3	12	3	20
Family Member	0	2	0	0	0	1	0	0	0	8	1	11
Other/Unknown	0	4	2	4	0	0	0	1	1	1	0	2

Reporting criteria: Client Eligibility Status = A/ (Active) or XX (Deceased); Substantiated Type = PHY, SEX, or NEG (as substantiated by an Investigating Agency); Investigation Completed Date = 1/1/09 - 3/31/09 or 4/1/09 - 6/30/09.

ALLEGATIONS of Physical or Sexual Abuse or Neglect: 10/08 - 12/08 & 1/09 - 3/09	RES. PROGRAM				DAY PROGRAM				SUPPORT SVC.*			
	1/09 thru 3/09		4/09 thru 6/09		1/09 thru 3/09		4/09 thru 6/09		1/09 thru 3/09		4/09 thru 6/09	
	P/S	NEG										
# ALLEGATIONS	46	127	45	91	12	41	17	29	23	58	22	55
# Incidents of Physical/Sexual Abuse or Neglect	3.0	8.2	2.9	5.9	0.8	2.7	1.1	1.9	1.5	3.8	1.4	3.6
# Incidents per 1000 people (DMR pop.) ***												
Total # Incidents:	173		136		53		46		81		77	
Total # per 1000 people:	11.2		8.8		3.4		3.0		5.3		5.0	
ALLEGED PERPETRATOR	P/S	NEG										
Provider (DMR or Private)	41	96	41	64	11	35	15	26	6	23	5	28
Family Member	4	4	1	1	0	0	0	1	13	27	13	21
Other/Unknown	1	27	3	26	1	6	2	2	4	8	4	6

Reporting criteria: Client Eligibility Status = A/ (Active) or XX (Deceased); Alleged Type = PHY, SEX, or NEG (Inc Verbal, Psychological Abuse, Financial Exploitation, and Injuries of Unknown Origin); Incident Report Date = 1/1/09 - 3/31/09 or 4/1/09 - 6/30/09

NOTE: Because substantiation of an allegation may occur significantly later than the allegation itself, no inferences can be drawn regarding ratio of substantiations to allegations during the time periods shown in these reports.

* Includes Support Services *other than* Supported Living Services (Supported Living numbers are included in RES. PROGRAM data). Support services include Individual and Family Support, Clinical Services, Recreation, Respite, etc.

*** Based on active DDS population as of 3/31/09 and 6/30/09 plus now-deceased clients who were active DDS clients during periods covered. (3/31/09: 15,361 + 69 = 15,430 and 6/30/09: 15,390 + 36 = 15,426)

*** Presumed perpetrator (Until 3/17/03, the only field related to perpetrator on the CAMRIS Abuse/Neglect data entry screen was "Alleged Perpetrator". If a perpetrator type was determined at the time of substantiation to be different from the original "Alleged" type, there was no way of knowing if in the incident record the alleged type had been changed to reflect the substantiated type. "Substantiated" perpetrator data will be available in future reports.)

Note that # of incidents of Abuse/Neglect for the period 1/09-3/09 may be greater than those reported for the same time period in the March 2009 Report because of ongoing data entry of incidents and deaths for that period.

Data Source: eCAMRIS Client Abuse/Neglect Extracts, 8/19/09

Section VI: Incident Data

June 2009

B. Moderate or Severe Client Injury

Incidents of Moderate or Severe Client Injury
1/1/09 - 3/31/09 & 4/1/09 - 6/30/09

	RES. PROGRAM***				DAY PROGRAM				SUPPORT SVC.*			
	1/09 - 3/09		4/09-6/09		1/09 - 3/09		4/09-6/09		1/09 - 3/09		4/09-6/09	
CLIENT INJURIES	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
# Incidents of MODERATE or SEVERE Injury	161	156	148	124	58	42	68	39	40	33	34	25
# Incidents per 1000 people (DMR pop.)**	10.4	10.1	9.6	8.0	3.8	2.7	4.4	2.5	2.6	2.1	2.2	1.6
Total # Incidents:	317		272		100		107		73		59	
Total # per 1000 people:	20.5		17.6		6.5		6.9		4.7		3.8	

Injury CATEGORY	MOD	SEV										
1. ABRAS. (Abrasion,Bruise,Contus,Cut,Lacer.,Puncture)	66	34	56	32	24	9	24	15	19	9	15	8
2. AIRWAY (Airway Obstruction, Choking)	3	6	5	4	0	5	4	2	0	0	0	0
3. BURN	3	2	6	0	0	0	1	0	3	2	0	0
4. SPRAIN/FRACT. (Sprain/Strain,Fracture,Dislocation)	14	41	11	30	4	3	2	7	4	7	7	10
5. BITE (Bite,Pain,Rash,Swelling,Rash/Hives,Insect Bite)	19	8	19	12	9	4	9	1	3	2	3	1
6. BLEED/HEM (Bleeding, Hemorrhage)	11	9	8	6	4	5	4	2	0	4	2	0
7. OTH/UNK (Other,Unknown,Hair Pull,Poison,Indication of Pair	45	56	43	40	17	16	24	12	11	9	7	6

Injury CAUSE	MOD	SEV										
1. ACCIDENT (Bumped, Fall, Shaving, Insect Bite, Seizure)	44	67	48	54	26	21	20	26	19	20	16	13
2. ASSAULT	4	3	5	2	1	1	8	0	0	1	2	0
3. ENVIRON (Adapt.Eq.,Clothing,Envir.,Exposure,Med.Proced.)	4	1	2	1	3	0	2	0	1	0	1	0
4. MOTOR VEHICLE	2	0	3	2	1	0	0	2	2	1	0	2
5. RESTRAINT	2	0	0	0	0	0	1	0	0	0	0	0
6. BEHAVIOR (Self,SIB,Scratching/Picking/Rubbing Self)	25	3	17	10	11	4	6	2	7	2	6	5
7. FOOD/EAT (Eating Behav,Ingest.Foreign Mat'l,FoodConsist.)	2	5	2	2	0	5	1	1	0	0	0	0
8. OTHER/UNDETERMINED/UNKNOWN	78	77	71	53	16	11	30	8	11	9	9	5

Injured by WHOM	MOD	SEV										
1. SELF (Self, Accident by Client, SIB)	74	62	76	65	41	27	32	25	27	17	20	16
2. STAFF (DMR or private)	1	3	2	0	0	0	0	0	0	2	0	0
3. OTHER CLIENT	5	5	3	4	4	1	10	2	0	1	1	0
4. FAMILY	0	0	0	1	0	0	0	0	0	0	0	0
5. OTHER/UNKNOWN	81	86	68	54	13	14	26	12	13	13	13	9

Injury OBSERVED or DISCOVERED	MOD	SEV										
OBSERVED	60	67	63	53	35	28	21	36	12	13	12	8
DISCOVERED	101	89	85	71	23	14	18	32	28	20	22	17

ABUSE Suspected?	MOD	SEV										
YES	0	5	0	5	0	1	0	0	0	1	0	0
NO	161	151	148	119	58	41	68	39	40	32	34	25

Reporting criteria:

Client Status = A/ (Active) or XX (Deceased); Injury Severity = MOD or SEV; Injury Incident Report Date = 1/1/09 - 3/31/09 or 4/1/09 - 6/30/09

* Includes Support Services *other than* Supported Living Services (Supported Living numbers are included in RES. PROGRAM data).

Support Services include Individual and Family Supports, Clinical Services, Recreation, Respite, etc..

Support Service includes injuries that resulted in four deaths during January-March 2009 and no deaths during April-June 2009. They are included in the severe category

*** Based on active DDS population as of 3/31/09 and 6/30/09 plus now-deceased clients who were active DDS clients during periods covered.

(3/31/09: 15,361 + 69 = 15,430 6/30/09: 15,390 + 36 = 15,426.

*** The report includes injuries that resulted in one death during October-December 2008 and four deaths during January-March 2009.. They are included in the severe category. Note that # of injuries (and deaths) for the period 1/1/09-3/31/09 may be greater than those reported for the same time period in the March 2009 Injury Report because of ongoing data entry of incidents and deaths for that period.

Data Source: eCAMRIS Client Injury Database, 7/24/09

Section VII: Home and Community Based Waiver

June 2009

A. Enrollment

All HCBS Waiver Enrollees

Region	Own Home w/ Supports							Total
	DDS CLA	Private CLA	CTH	Family Home	RCH	Other		
North	256	960	139	1,010	529	8	17	2,919
South	202	902	144	1,060	650	1	6	2,965
West	75	861	106	1,128	444	3	18	2,635
Mar 09 Total	533	2,723	389	3,198	1,623	12	41	8,519
June 2008	546	2,621	377	2,796	1,520	7	38	7,905
ΔYTD	-13	102	12	402	103	5	3	614

Comprehensive Waiver Enrollees

Region	Own Home w/ Supports							Total
	DDS CLA	Private CLA	CTH	Family Home	RCH	Other		
North	256	950	130	79	301	5	11	1,732
South	202	886	134	52	299	0	1	1,574
West	75	845	98	71	214	3	8	1,314
Mar 09 Total	533	2,681	362	202	814	8	20	4,620
Jun-08	545	2,599	366	174	760	7	20	4,471
ΔYTD	-12	82	-4	28	54	1	0	149

Individual and Family Support Waiver Enrollees

Region	Own Home w/ Supports							Total
	DDS CLA	Private CLA	CTH	Family Home	RCH	Other		
North	0	10	9	931	228	3	6	1,187
South	0	16	10	1,008	351	1	5	1,391
West	0	16	8	1,057	230	0	10	1,321
Mar 09 Total	0	42	27	2,996	809	4	21	3,899
Jun-08	1	22	11	2,622	760	0	18	3,434
ΔYTD	-1	20	16	374	49	4	3	465

Data Source: CAMRIS 7/09

NOTE 1: IFS Waiver enrollees reported as living in CLAs and CTHs are pending transfer to the Comprehensive Waiver.

NOTE 2: "Own Home w/Supports" combines "Supported Living" and "Own Home(IL)" to show waiver enrollees with in-home supports.

Section VII: Home and Community Based Waiver
B. Federal Revenue

June 2009

Actual v. Projected Revenue - FY 2009 Fourth Quarter				
(Millions of Dollars)				
	SFY'08	SFY'09	SFY'09	SFY'09
	Actual	EOY	YTD Actual	Difference
	Revenue	Projected	Revenue*	Projected vs
				Actual
Home and Community Based Services Waiver	\$237.77	\$244.15	\$270.03	\$25.88
Public ICF/MR	\$88.25	\$86.72	\$107.07	\$20.35
Targeted Case Mgmt.	\$10.84	\$11.67	\$10.79	-\$0.88
Birth to Three	\$4.36	\$4.35	\$4.48	\$0.13
TOTAL	\$341.22	\$346.89	\$392.37	(\$45.48)

Actual v. Projected Revenue - FY 2008 EOY Totals					
	SFY'07	SFY'08	SFY '08	FY 08	FY07 and 08
	Actual	EOY	YTD Actual	Difference	Actual
	Revenue	Projected	Revenue	Projected vs	Revenue
				Actual	Difference
Home and Community Based Services Waiver	\$227.01	\$218.35	\$237.77	\$19.42	\$10.76
Public ICF/MR	\$90.57	\$89.23	\$88.25	(\$0.98)	(\$2.32)
Targeted Case Mgmt.	\$9.90	\$11.43	\$10.84	(\$0.59)	\$0.94
Birth to Three	<u>\$4.36</u>	<u>\$4.35</u>	\$4.36	<u>\$0.01</u>	<u>\$0.00</u>
TOTAL	\$331.84	\$323.36	\$342.69	\$19.33	\$10.85

Actual v. Projected Revenue - FY 2007 EOY Totals					
	SFY'06	SFY'07	SFY '07	FY 07	FY06 and 07
	Actual	EOY	YTD Actual	Difference	Actual
	Revenue	Projected	Revenue	Projected vs	Revenue
				Actual	Difference
Home and Community Based Services Waiver	\$210.23	\$213.76	\$227.01	\$13.25	\$16.78
Public ICF/MR	\$112.90	\$88.31	\$90.57	\$2.26	(\$22.33)
Targeted Case Mgmt.	\$9.70	\$9.75	\$9.90	\$0.15	\$0.20
Birth to Three	\$4.34	\$4.40	\$4.36	(\$0.04)	\$0.02
TOTAL	\$337.17	\$316.22	\$331.84	\$15.62	(\$5.33)

Actual v. Projected Revenue - FY 2006 EOY Totals					
	SFY'05	SFY'06	SFY '06	FY 06	FY05 and 06
	Actual	EOY	YTD Actual	Difference	Actual
	Revenue	Projected	Revenue	Projected vs	Revenue
				Actual	Difference
Home and Community Based Services Waiver	\$210.66	\$213.22	\$210.23	(\$2.99)	(\$0.43)
Public ICF/MR	\$82.36	\$83.10	\$112.90	\$29.80	\$30.54
Targeted Case Mgmt.	\$10.86	\$9.10	\$9.70	\$0.60	(\$1.16)
Birth to Three	<u>\$4.41</u>	<u>\$3.53</u>	\$4.34	<u>\$0.81</u>	<u>(\$0.07)</u>
TOTAL	\$308.29	\$308.95	\$337.17	\$28.22	\$28.88

Section VIII: Human Resource

June 2009

A: DDS funded Position Count

Permanent Full Time Position Count (General Funds)						
Region	FY09 Funded	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant
North	904	832	3	23	0	46
South	792	720	6	40	4	26
West	712	604	2	28	5	78
STS	1333	1208	9	74	33	42
Central Office	139	124	0	0	0	15
Totals	3880	3488	20	165	42	207

Permanent Part Time Position Count (General Funds)						
Region	FY09 Funded	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant
North	372	358	11	7	1	-4
South	335	311	5	13	2	6
West	262	260	1	10	1	-9
STS	225	161	0	12	2	52
Central Office	2	2	0	0	0	0
Totals	1196	1092	17	42	6	45

Other General Fund Positions - Filled						
Type	North	South	West	STS	CO	Total
Temporary	8	24	4	5	0	41
General Workers	33	50	3	121	0	207
Substitutes	0	0	1	0	0	1
Retirees	3	1	2	2	0	8
Inst. Fire	0	0	0	12	0	12
MTS WC	0	0	0	0	0	0
Per Diems	22	20	10	4	5	61

Federal Funded Positions - Filled						
	North	South	West	STS	CO	Total
Full Time	11	0	0	0	14	25
Part Time	8	8	2	0	0	18

DDS ABUSE AND NEGLECT REGISTRY QUARTERLY REPORT

April through June - 2009

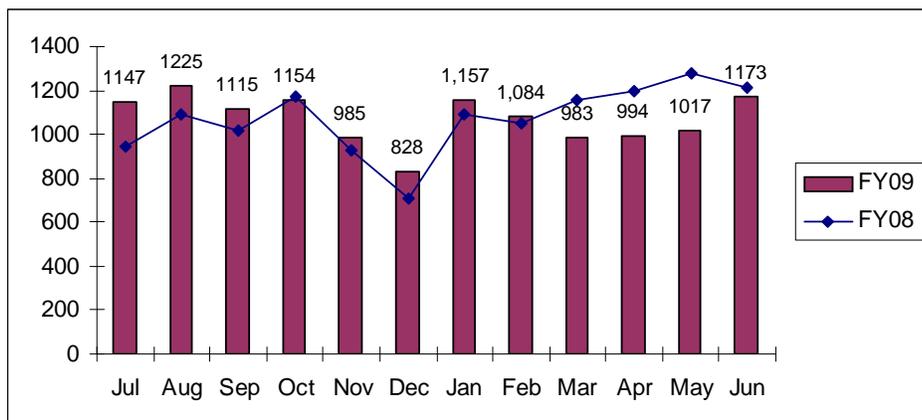
REGISTRY REFERRALS		
New Referrals this Quarter	12	(23 – Private Sector) (1 – Public Sector)
Referrals as of 3/31/09	462	(455 actual names – 7 individuals have dual referrals)
TOTAL REFERRALS	486	(479 actual names – 7 individuals have dual referrals)

REFERRALS BY SECTOR		
Private sector	368	76%
Public sector	118	24%

	Total to date	Private Sector	Public Sector
Names on Registry	73 names	49	24
Closed - Arbitration & Legal Proceeding	70	13	57
Closed - Do not meet Statutory Criteria	258	226	32
Total Completed Cases	401	288	113

HEARING ACTIVITY for the Quarter	
Hearings Held	8
Hearing Waivers Received	0
Pending Hearings Scheduled	2

Abuse Neglect Registry Inquiries



Section VIII: Human Resources

June 2009

C: Workers Compensation – New Claims and Expenditures

DDS Monthly Comparison FY 05 - FY 09

New Claims Data	FY 05	FY 06	FY 07	FY 08	FY 09
Jul	135	121	98	92	79
Aug	118	95	119	94	88
Sep	137	99	99	92	90
Oct	125	104	84	89	94
Nov	102	78	89	78	86
Dec	97	120	102	77	99
Jan	104	113	101	97	95
Feb	103	94	71	88	62
Mar	119	106	93	87	81
Apr	123	95	89	83	81
May	117	88	110	71	77
Jun	110	89	87	98	77
					Total Claims thru June
Total Claims YTD	1390	13.5% decrease FY 05 & 06 1202	4.99% decrease FY 06 & 07 1142	8.40% decrease FY 07 & 08 1046	3.54% decrease FY 08 & 09 1009

Expenditures	FY 05	FY 06	FY 07	FY 08	FY 09
Jul	\$1,024,317.06	\$694,653.90	\$1,194,775.11	\$1,340,046.92	\$1,787,509.39
Aug	\$1,303,269.09	\$1,316,133.67	\$1,169,015.89	\$1,245,254.13	\$921,871.20
Sep	\$996,157.76	\$1,072,290.32	\$1,052,278.81	\$1,024,169.26	\$1,019,754.88
Oct	\$1,216,708.46	\$1,443,831.22	\$1,165,122.51	\$1,122,026.57	\$1,236,637.92
Nov	\$1,026,879.70	\$1,096,233.91	\$967,916.00	\$1,162,608.37	\$1,164,133.63
Dec	\$1,233,900.59	\$923,341.55	\$1,071,987.72	\$1,183,858.92	\$1,452,141.52
Jan	\$1,130,321.88	\$995,976.99	\$1,573,049.55	\$1,322,425.86	\$1,449,958.83
Feb	\$1,320,595.00	\$1,037,836.00	\$1,270,041.23	\$1,075,380.33	\$1,317,179.14
Mar	\$1,139,802.70	\$1,065,306.82	\$1,283,757.49	\$1,215,917.09	\$1,298,620.07
Apr	\$1,024,991.07	\$1,085,357.63	\$1,063,004.24	\$1,393,629.20	\$1,308,445.10
May	\$1,204,422.26	\$1,434,704.75	\$1,117,827.03	\$1,123,665.39	\$1,317,253.66
Jun	\$1,022,537.71	\$994,317.71	\$1,083,985.49	\$1,211,925.39	\$1,175,616.87
					Expenditures thru June
Totals YTD	\$13,643,903.28	\$13,159,984.47	\$14,012,761.07	\$14,420,907.43	\$15,449,122.21

New Claim data from Core-CT

All Expenditure data from DAS Fiscal Reports

WORKERS COMPENSATION ACTION PLAN REPORT
Quarter Ending June 30, 2009

Injury Reduction and Safety Improvement Projects

REGION	PROJECT	STATUS	COMPLETION DATE
North	Claims data and analysis report distributed on a monthly basis to managers	On-going	On-going
	Safety Committee meetings held on a quarterly basis	Next meeting – Sept. 2009	On-going
South	Safety Committee Mtg. May 21, 2009 - continue efforts to increase membership to be more representative of unions and management. Reviewed WC injury and claim data and safety concerns/complaints. Plan telephone conferencing in Norwich for next meeting to solicit Eastern side involvement.	Next Meeting 8/13/09	On-going
West	STS and Regional Safety Committees - review claims data and safety concerns	STS – next meeting 7/29/09 Regional - next meeting 7/23/09	On-going
	Review of Monthly Injury Reports	Distributed to managers to review	On-going
Statewide	Ergonomic evaluations conducted by DAS Workers' Compensation on request.	Recommendations provided to supervisors for follow-up	On-going
	Body Mechanics, Lift and Transfer Training	New mandatory annual training began in April 2009 for North, West and South regions	On-going

Selective Duty Activity

Region	New DAS/1199 Program ¹	New Other ²	YTD DAS/1199 Program	YTD Other	YTD Total	YTD Return to Regular Duty	YTD Return to Workers Comp	YTD DAS Reimbursements
North	0	4	4	13	17	12	4	\$ 18,472.78
South	0	7	2	10	12	3	3	\$ 14,170.43
West	0	36	24	91	115	69	14	\$107,773.65
TOTALS	0	47	30	114	144	84	21	\$140,416.86

¹ Selective Duty Program for District 1199 employees administered by DAS; DDS receives from DAS reimbursements for overtime costs to cover staff in selective duty jobs.

² Other includes selective duty assignment employees in bargaining units other than District 1199 as well as 1199 employees not approved to participate in the DAS Program.

Section VIII: Facilities Report
Need to Update Bottom Box

June 2009

Waiver and Non-Waiver Funded Settings

DDS Operated Facilities						
	ICF/MR		Non ICF/MR beds		Total	
	Settings	Residents	Settings	Residents	Settings	Residents
STS	1	480	0	0	1	480
Centers						
NR	1	59	(1)	1	1	60
SR	2	33	(2)	1	2	34
WR	3	149	0	0	3	149
Sub-Total	6	241	(4)	2	6	243
Group Homes						
	ICF/MR		Waiver and Other Pay		Total	
	Settings	Residents	Settings	Residents	Settings	Residents
NR	0	0	48	257	48	257
SR	0	0	38	204	38	204
WR	0	0	11	76	11	76
Sub-Total	0	0	97	537	97	537
Grand Total	7	721	97	539	104	1,260

() Other beds in same setting as ICF/MR beds.

Of the 539 persons in non-ICF/MR homes, 533 are enrolled in the Medicaid Waiver.

Privately Operated Group Homes						
	ICF/MR		Waiver and Other Pay		Total	
	Settings	Residents	Settings	Residents	Settings	Residents
NR	20	105	275	1040	295	1145
SR	15	76	221	942	236	1018
WR	34	176	203	905	237	1081
Total	69	357	699	2,887	768	3,244

Of the 2,887 persons in non-ICF/MR homes, 2,725 are enrolled in the Medicaid Waiver.

Group Homes where DDS clients live

At the end of June 2009, there were:

- 95 DMR-operated group home, all certified as DDS CLAs
- 777 privately-operated group home- including licensed CLAs under contract with DDS, DCF, or DMHAS, clusters of licensed apartments that function as single CLAs with shared staff, and out-of-state group homes

DDS Licensed CLAs

At this time there are:

- 872 DDS licensed/operated CLAs in Connecticut with a total of 3,900 licensed beds
 - 95 certified DDS CLAs with 547 beds
 - 777 licensed private CLAs with 3,353 beds
 - 69 private CLAs are certified as ICF/MR facilities with 385 licensed beds
 - 7 other respite beds in carious homes

As of June 30, 2009, there were 3,781 DDS clients living in group home settings. The majority lived in licensed CLAs operated by or under contract with DDS. The rest lived in group homes under contract with DCF and DMHAS or located out of state.